

2025 FACILITIES MANAGMENT BUDGET REDUCTION REQUEST

~3.3 Million Annual Costs:

Wages - Maintenance Techs (~1.1 million)

- Wages
- Benefits
- This is the standard maintenance tech that spend the major of their time working for certain department/building

Utilities & Contract Services (~1.1 million)

- Utilities (Power, Gas, Water, City)
- Custodial
- Fire maintenance
- Landscape
- Trash
- Elevator, etc....

Operations - Overhead/Admin (~1.1 million)

- Administrative Staff wages
- Department Operation expenses
- Day to Day maintenance supplies (belts, motors, filters)
- Landscape repair supplies
- Mail Services
- Custodians
- Projects Personal
- Vehicles maintenance
- Tools/Equipment
- Common Spaces in building costs (break rooms, hallways, meeting rooms)

To help understand the allocation expense, these are the 3 main area the Facilities Management budget can be broken down into. All other Capital items are covered by the induvial departments.

-We don't have any "fluff" built into our budget, the goal is to keep it low as possible so the allocations to the departments are low as possible. Even with fluctuating power bills, etc. and unpredictable repair cost that come up during the years we don't over inflate, my worry is that everything is so tight and % increase to the budget over the past few years is not keeping up with the rising cost of inflation on parts, supplies, equipment, utilities cost increases, personal cost, and service contract increases.

-Reductions in any three of these areas would negatively affect Facilities and other departments at the same time and most likely there statutory functions would be affected.



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-For my example the requested \$88,000 reduction in anyone of the 3 budget areas, we could pick anyone of our average buildings and have to shut the cooling/heating system off to meet the reduction. Or we could spread it out and shut them all down for week or so at a time throughout the year.

-Why would this example of the reduction have the same outcome of shutting a buildings cooling/heating system down, if the reduction was in any of the 3 budget areas?:

- **Wages:** If we cut staff we would not have enough techs to keep up on repairs, maintenance and operation controls to keep the cooling/heating equipment running.
- **Utilities & Contract Services:** If we don't pay the bills it is only a month or 2 before power, gas and other service will be shut down and building cooling/heating systems will not function.
- **Operations - Overhead/Admin:** If we cut in this one the bills and invoices won't get processed, and funding will run short midyear in supplies and parts account to purchase the equipment needed to repair and maintain the cooling/heating system like motors, belts, filter etc...

-We could do the same thought exercise with power, gas, water, mail services, custodians, landscape, contract services (many that are required by code to keep building open) but the outcome the majority of time will be high negativity impacts the operations of a building/department.

-Many areas of reduction would cost the County more funding the following years by deferring the maintenance and causing unnecessary wear or more damage with short term gain and long term loss.